

PSAP: Washington County Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	150,000	
Total 911 calls handled by the PSAP	21,000	
Total wireless 911 calls handled by the PSAP	6,000	

Percentage of wireless to 9-1-1 calls :28.57%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
CPE maintenance	\$ 11,904.00	
Call accounting system maintenance	\$ 1,564.00	
Total Shared Equipment for Formula:	\$ 13,468.00	

Estimated: $\frac{6,000}{150,000}$ or 10.42% X \$ 13,468.00 = \$ 1,435.69

Increased to minimum percentage

Actual: _____ X _____ = _____

Description	Estimated	Actual
Wireless trunks	\$ 744.00	
Wireless carrier costs	\$ 7,200.00	
Total LEC Costs :	\$ 7,944.00	

Description	Estimated	Actual
Salaries and benefits	\$ 208,500.00	
Total Shared Equipment for Formula:	\$ 208,500.00	

Estimated: $\frac{6,000}{150,000}$ or 10.42% X \$ 208,500.00 = \$ 30,000.00
Increased to minimum percentage Increased to minimum amount

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		